

**Kansas Health Policy Authority
Division of Budget Recommendations**

	FY 2007 Revised with Supplemental Requests	FY 2007 DOB* Recommendation	Difference	FY 2008 Submitted with Enhancement Requests	FY 2008 DOB* Recommendation	Difference
Executive Director's Office						
Salaries	513,793	513,793	--	530,655	530,655	--
Other Operating Expenditures	40,500	40,500	--	40,500	40,500	--
Assistance (Business Health Partnership)	500,000	--	(500,000)	500,000	--	(500,000)
Subtotal	1,054,293	554,293	(500,000)	1,071,155	571,155	(500,000)
Finance and Operations						
Salaries	2,829,658	2,156,845	(672,813)	3,594,367	2,284,984	(1,309,383)
Other Operating Expenditures	2,690,793	2,565,850	(124,943)	2,641,870	2,502,950	(138,920)
Subtotal	5,520,451	4,722,695	(797,756)	6,236,237	4,787,934	(1,448,303)
Quality and Innovation						
Salaries	258,898	258,898	--	323,466	260,458	(63,008)
Other Operating Expenditures	634,972	384,972	(250,000)	1,470,980	355,480	(1,115,500)
Assistance (Generic Drug Program)	400,000	400,000	--	400,000	400,000	--
Subtotal	1,293,870	1,043,870	(250,000)	2,194,446	1,015,938	(1,178,508)
Data Policy and Evaluation						
Salaries	1,298,022	1,298,022	--	1,710,536	1,394,546	(315,990)
Other Operating Expenditures	157,501	157,501	--	1,850,226	160,276	(1,689,950)
Subtotal	1,455,523	1,455,523	--	3,560,762	1,554,822	(2,005,940)
Medicaid and HealthWave						
Salaries	5,693,720	4,982,652	(711,068)	6,402,733	5,030,373	(1,372,360)
Other Operating Expenditures	11,627,338	7,117,638	(4,509,700)	12,354,613	3,982,113	(8,372,500)
MMIS/Fiscal Agent Operations	32,247,770	32,247,770	--	28,336,660	28,128,660	(208,000)
HealthWave Clearinghouse	14,722,072	12,472,072	(2,250,000)	13,590,311	13,590,311	0
Assistance (Title XIX Medicaid)	1,228,081,600	1,182,000,000	(46,081,600)	1,248,050,759	1,245,000,000	(3,050,759)
Assistance (Title XXI SCHIP)	69,302,363	69,302,363	--	69,302,363	69,302,363	--
Subtotal	1,361,674,863	1,308,122,495	(53,552,368)	1,378,037,439	1,365,033,820	(13,003,619)
Other Federal Awards						
Salaries	308,313	308,313	--	309,672	309,672	--
Other Operating Expenditures	662,481	662,481	--	662,481	662,481	--
Subtotal	970,794	970,794	--	972,153	972,153	--
State Employee Health Benefits						
Salaries	1,263,660	1,263,660	--	1,376,773	1,376,773	--
Other Operating Expenditures	4,033,009	4,033,009	--	4,033,009	4,033,009	--
Assistance (Worker's Compensation)	16,709,000	16,709,000	--	16,709,000	16,709,000	--
Subtotal	22,005,669	22,005,669	--	22,118,782	22,118,782	--
	1,393,975,463	1,338,875,339	(55,100,124)	1,414,190,975	1,396,054,604	(18,136,370)
Sources of Funding						
State General Fund	420,986,720	441,932,139	20,945,419	431,282,996	476,930,551	45,647,555
Children's Initiatives Fund	5,500,000	5,500,000	--	5,500,000	5,500,000	--
Fee Funds	126,449,650	81,355,410	(45,094,240)	126,387,125	76,397,489	(49,989,636)
Title XIX	756,579,363	726,921,588	(29,657,775)	768,784,780	756,220,624	(12,564,156)
Title XXI	57,479,846	56,335,901	(1,143,945)	54,156,924	54,034,461	(122,463)
Other Federal Funds	3,525,036	3,525,036	--	3,527,554	3,526,395	(1,159)
Other State Funds	23,454,848	23,305,265	(149,583)	24,551,596	23,445,084	(1,106,511)
	1,393,975,463	1,338,875,339	(55,100,124)	1,414,190,975	1,396,054,604	(18,136,370)

* Governor's Division of the Budget